

# Budget Presentation FY 2006/07

Mayor Lou Ann Christensen

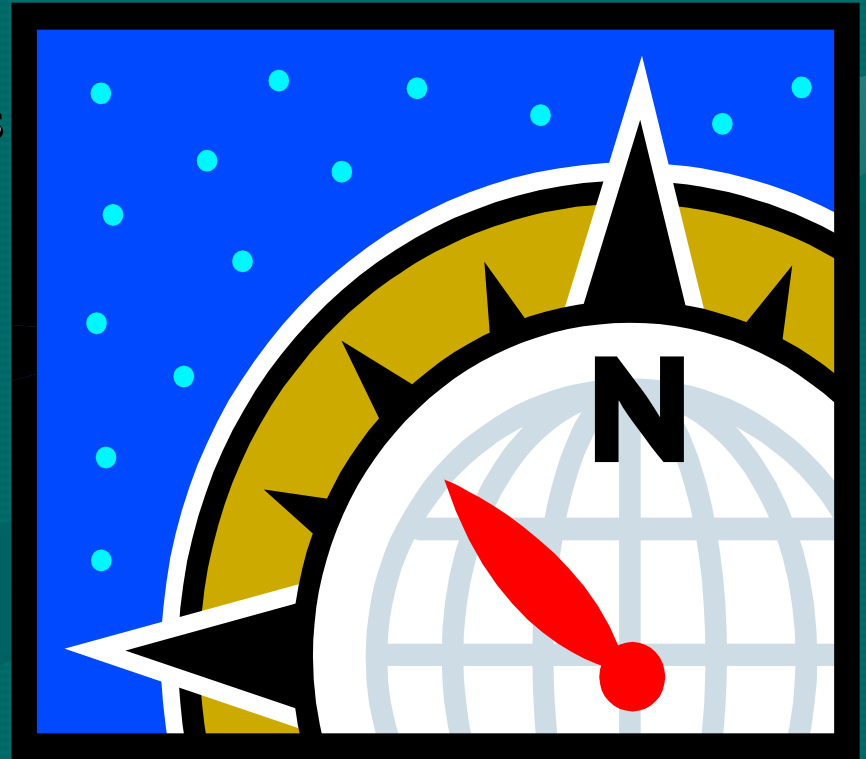
# Mission

*Maintain and enhance the quality of life by  
providing municipal services,  
protecting life and property,  
preserving our heritage,  
through sound financial management  
for the citizens of Brigham City*

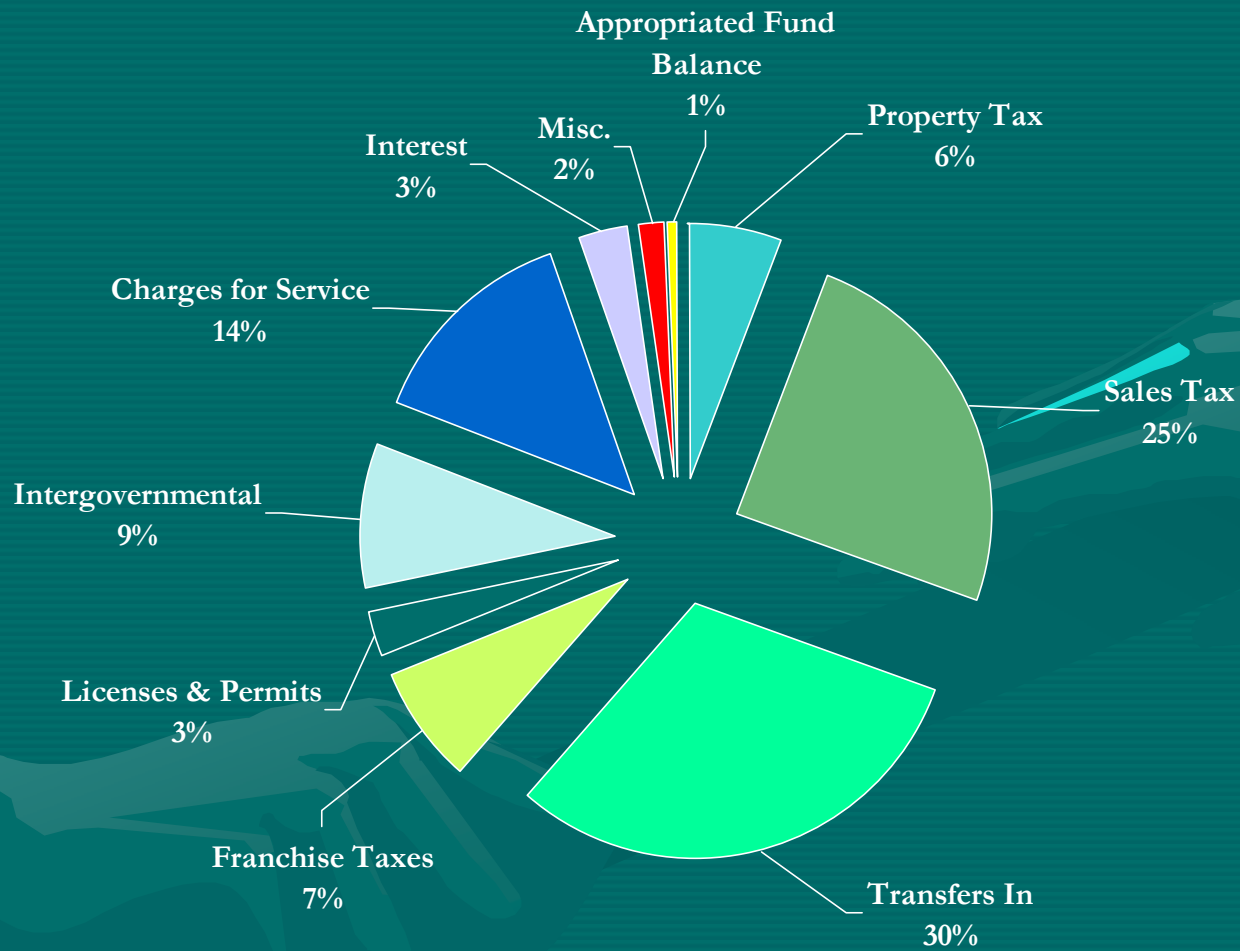


# Budget Presentation

- Outline
  - Revenues
  - Department Expenditures
  - Capital Improvements
  - Vehicle / Equipment Replacement
  - Personnel
  - Conclusion

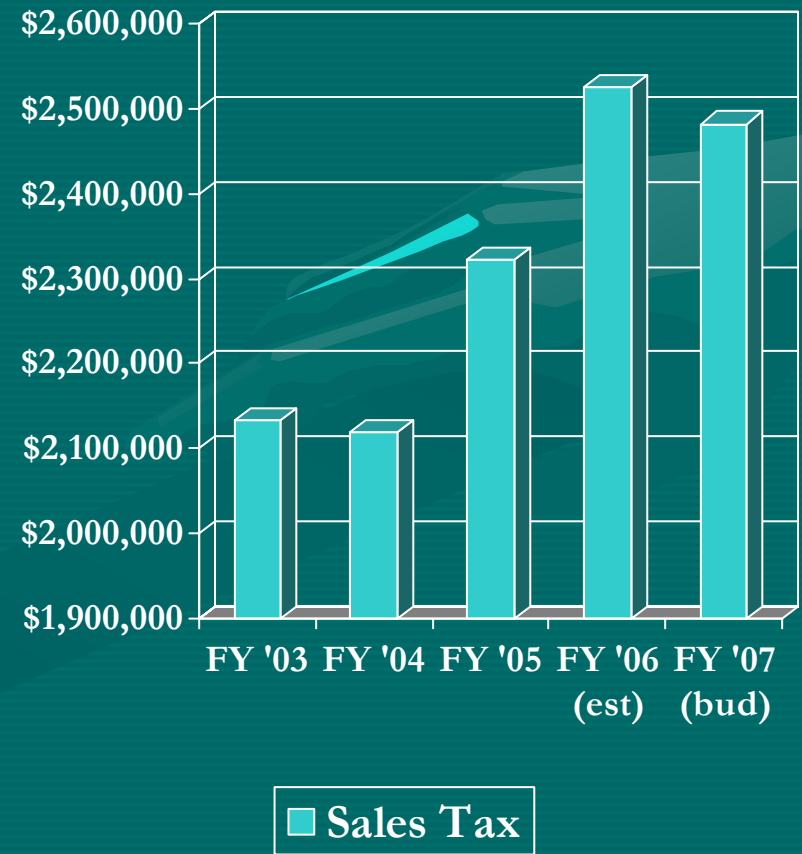


# GENERAL FUND REVENUE



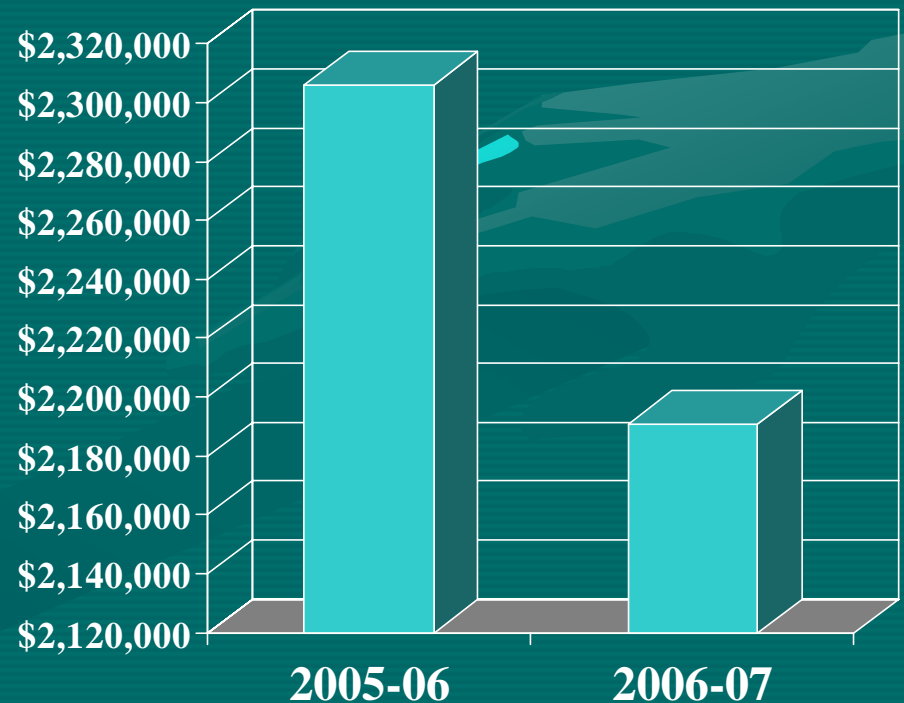
# Sales Tax

- Sales Tax Projections
  - \$2.48 million budget
  - 16% increase
    - 4% per year since FY 2003



# Transfer to General Fund

- Decreased percentage transfer to the General Fund from the Utility Funds
  - FY 2005/06: 18%
  - FY 2006/07: 16.5%

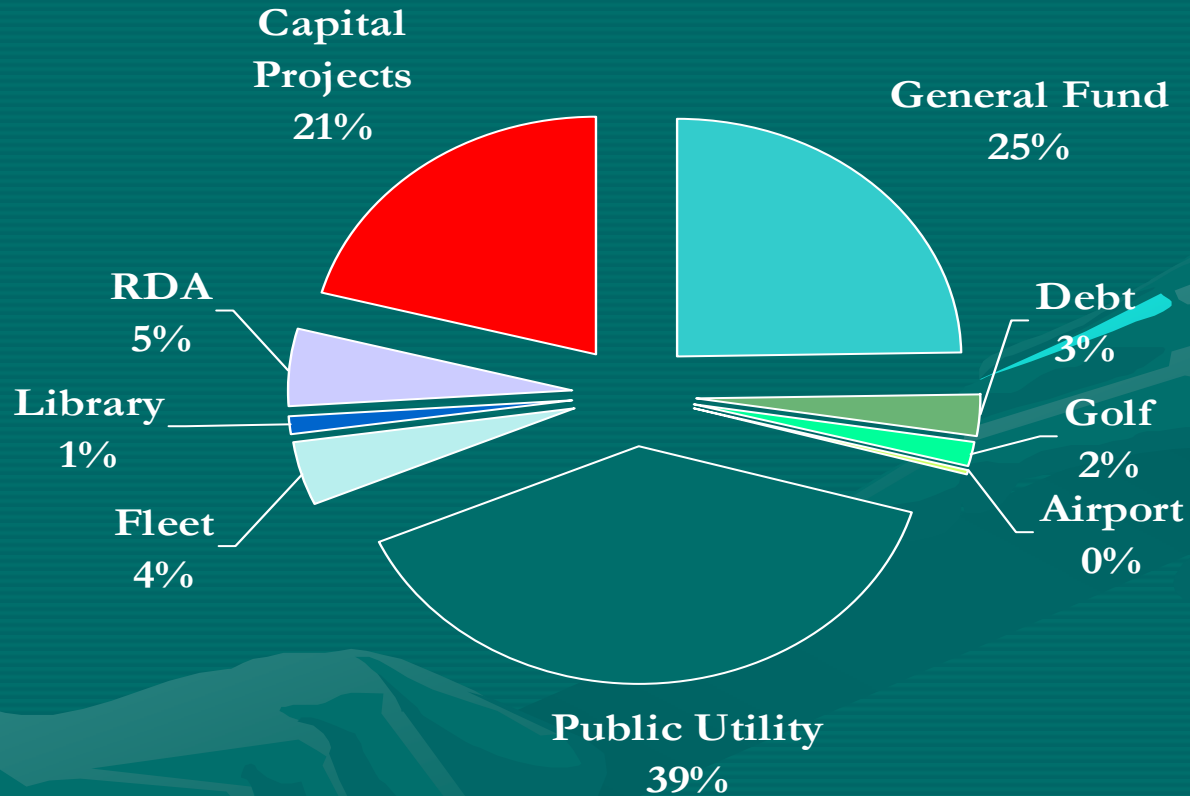


# Proposed Minimum Rate Increases

- Water (4%)
  - 2 years since last increase
- Waste Collection (\$1)
  - 1<sup>st</sup> can only
  - Last increase 9/2/99
- Storm Drain (\$.75 ERU)
  - PUAB Recommendation
- Electric (14%)
  - Utah Power
  - Pass through

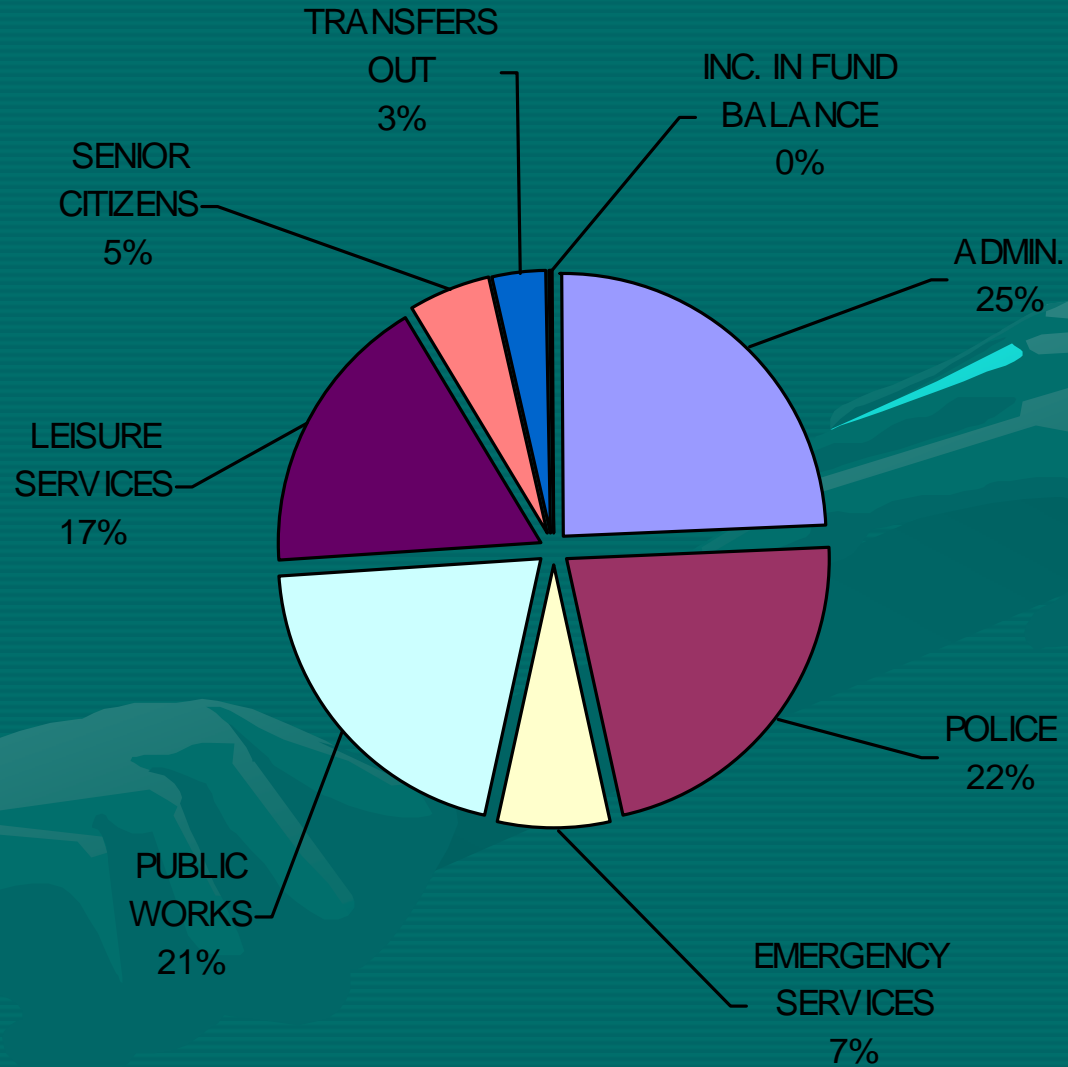


# Total Overall Expenditures





# GENERAL FUND EXPENDITURES



# Economic Development

- UTOPIA
  - Pledge commitment
  - Construction 2006
- West Forest Street
  - Overpass Trail enhancement
- Utah State University
  - \$50K
- Professional and Technical Assistance



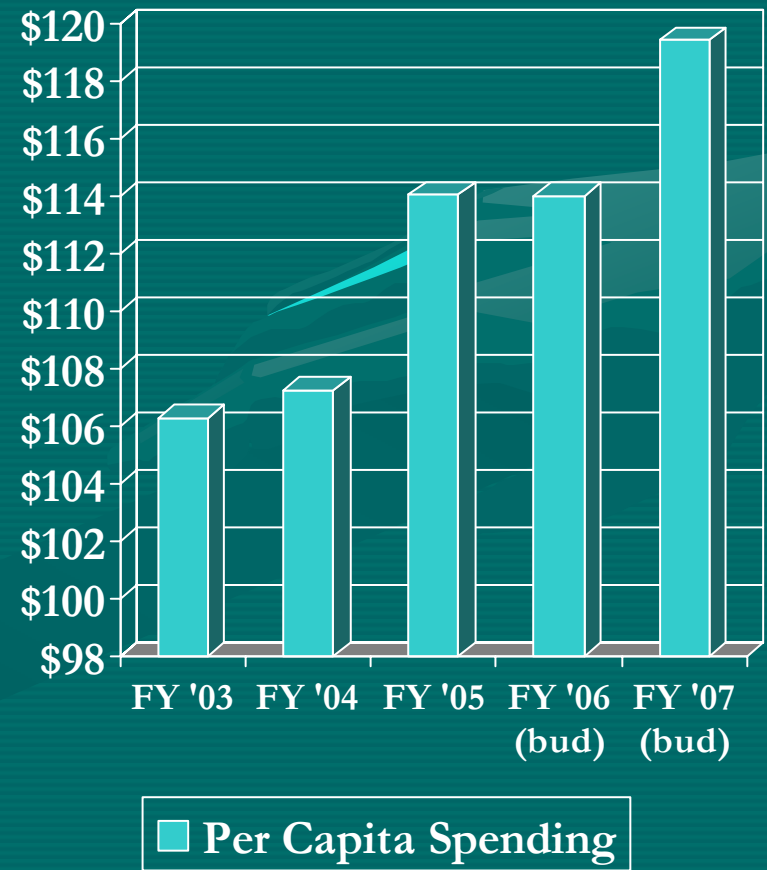
# Electric Emergency

- Emergency Fund
  - \$50,000
- Fund Balance Ending FY 2006-07
  - \$340K balance

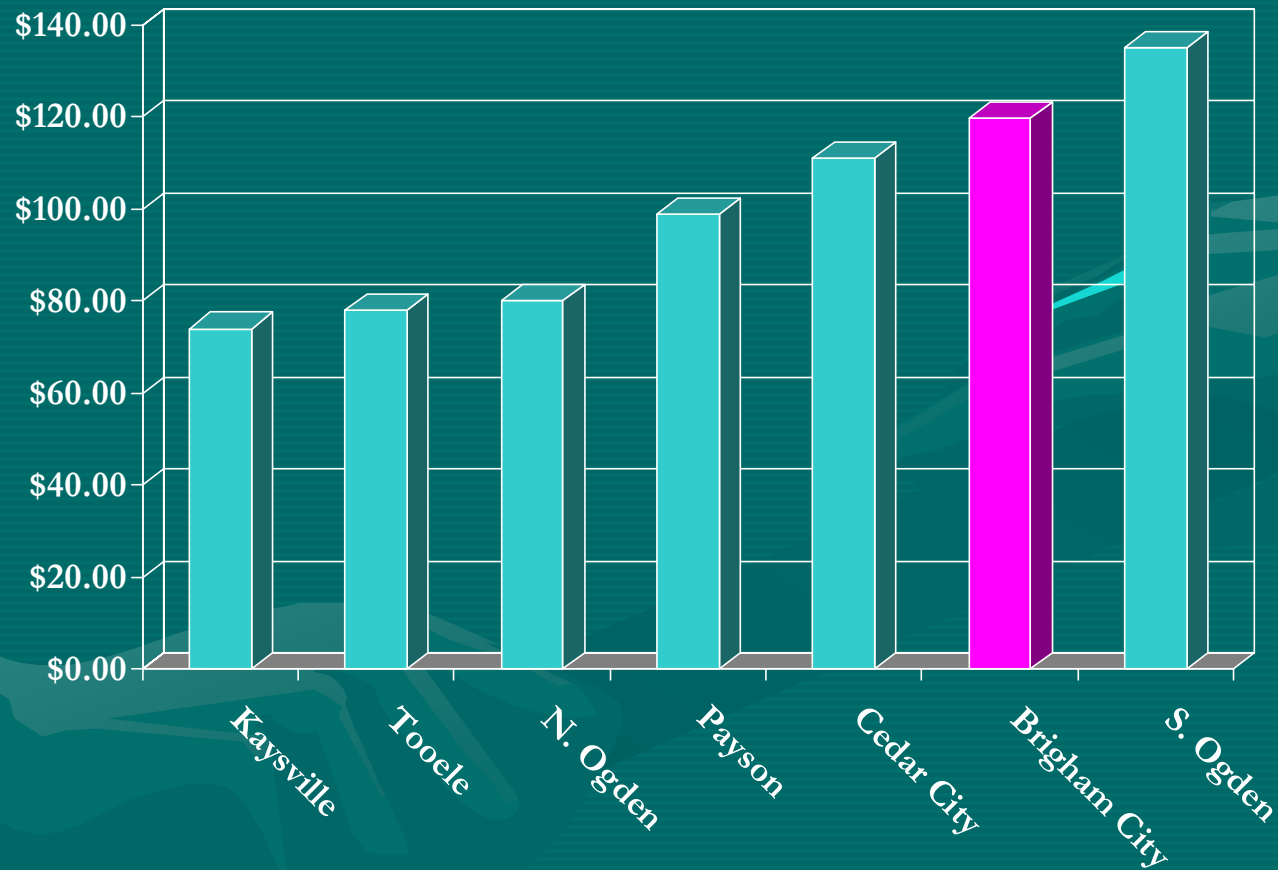


# Police Funding

- Per Capita Expenses
  - Increased \$13.12 per capita (5 years)
    - FY '03
      - \$106.27
    - FY '07
      - \$119.39



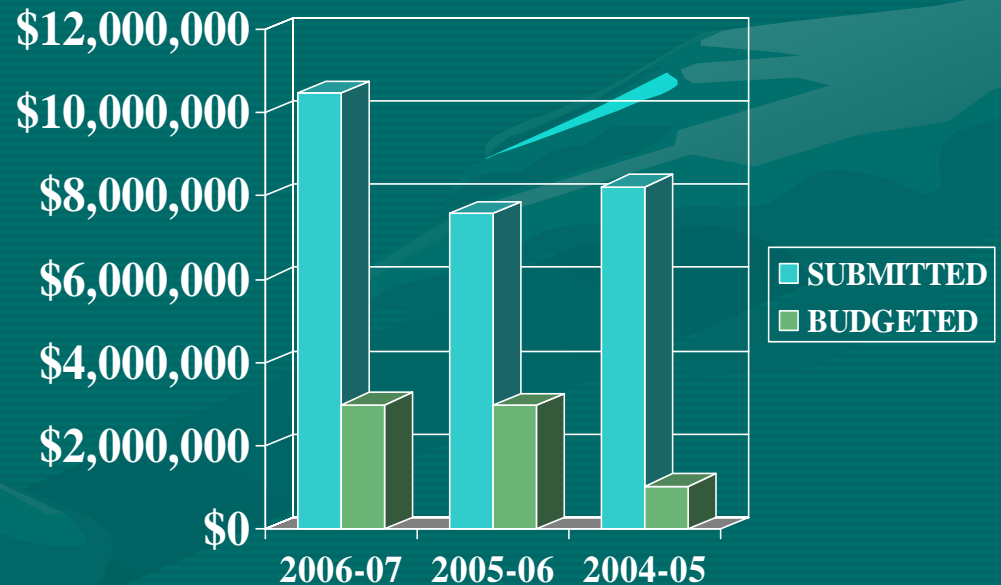
# Statewide Per Capita



# Capital Improvements

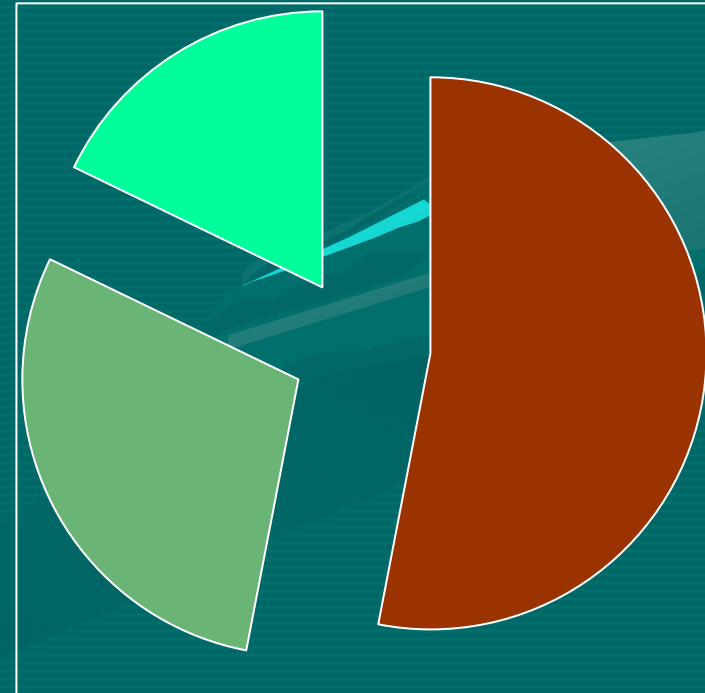
- Capital Projects

- Submitted  
\$10,480,052
- Budgeted  
\$3,001,060



# Leveraging Capital Projects

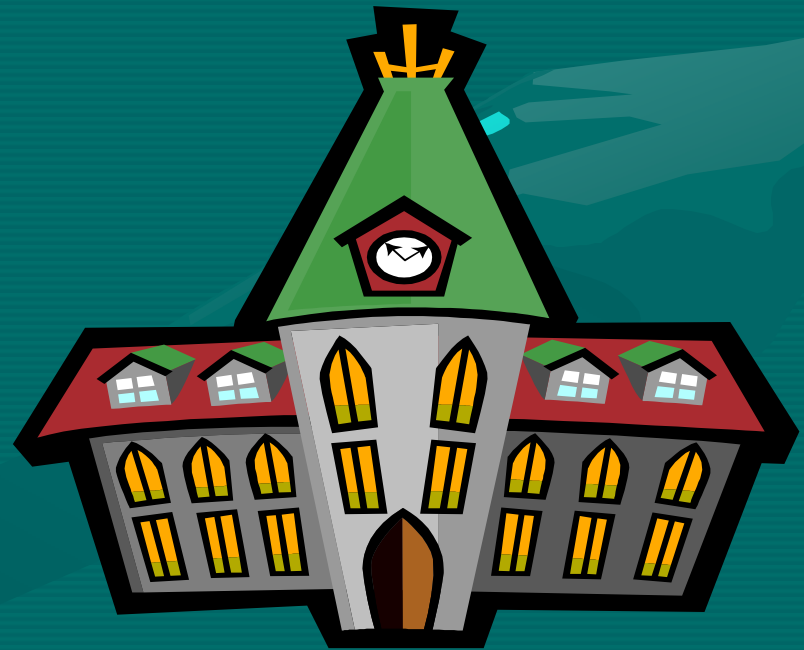
- Total Capital Projects
  - \$17 million total
  - Bonding & Grants (\$14 million)
  - Grants
    - \$9 million
  - Bonding
    - \$5 million



■ Grants ■ Bonds ■ City

# Building Needs

- City Wide Space Needs  
Feasibility Study
  - \$25K
- Museum Gallery  
Feasibility Study
  - \$20K





# Golf Course Maintenance Building

- 2 Year Project
- Estimated Total Cost
  - \$380,000
- Potential public-private partnership
  - First Year Cost
    - \$47K Golf Course
    - \$73K RDA #2



# UDOT Main Street Project

- UDOT Main Street Improvement Project
  - FY 2005-06
    - Current budget
    - \$1,350,034
  - FY 2006-07
    - \$1,142,034
    - Pay July 2006



# Airport

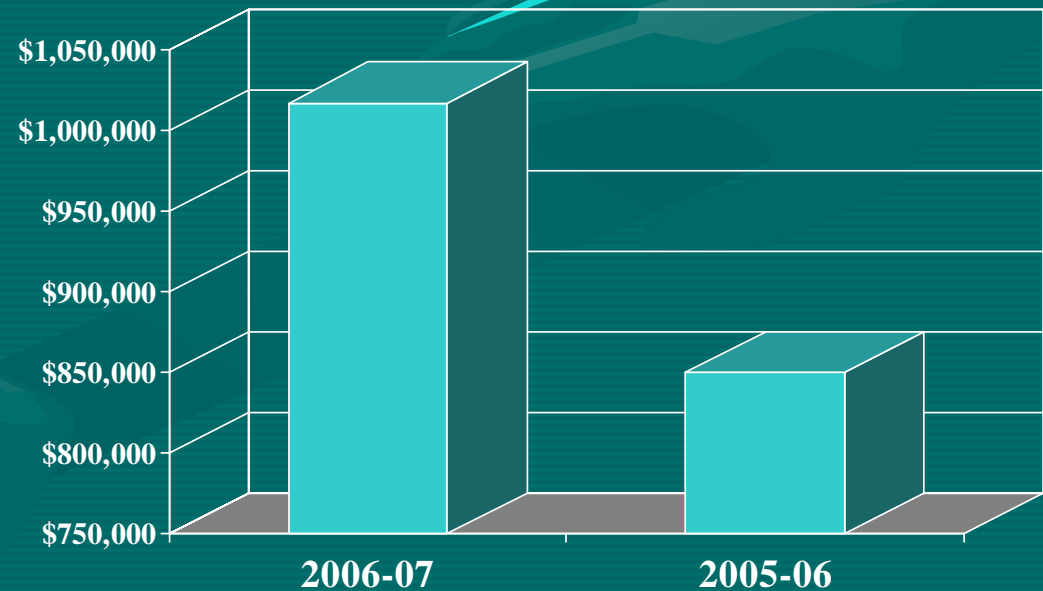
- Phase II
  - \$8.4 million FAA Airport Enhancement Grant
    - Grant portion
      - \$8.2 million
    - City portion
      - \$211,000



# Vehicle/Equipment Replacement

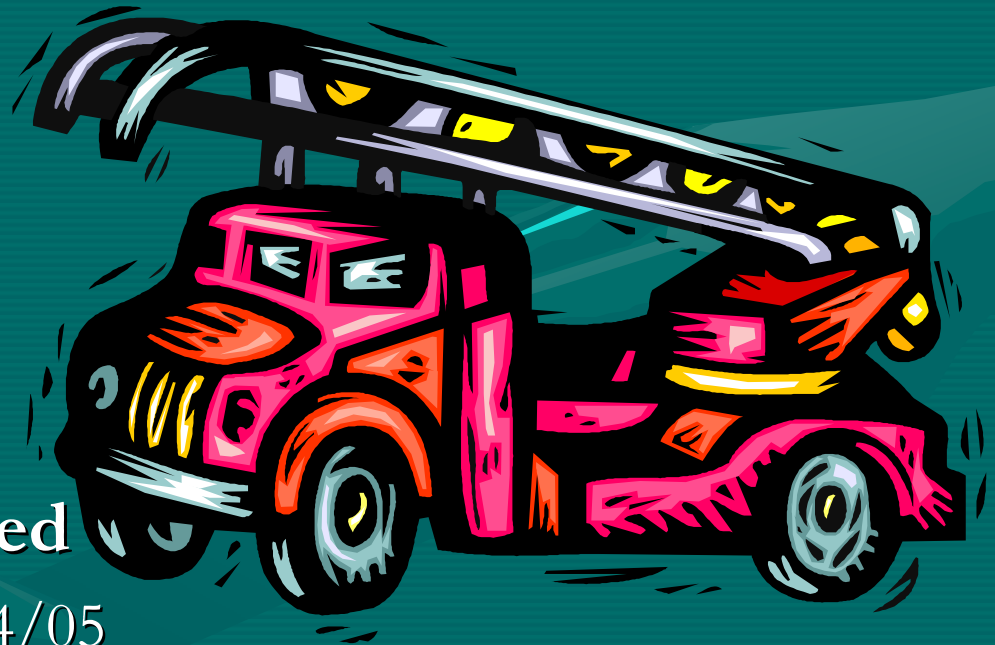
- Total Funding
  - FY 2006-07
    - Purchased 31 pieces of equipment
  - FY 2005-06
    - Scheduled to purchase 34 pieces of equipment

Vehicle/Equipment Expenditures (dollars)



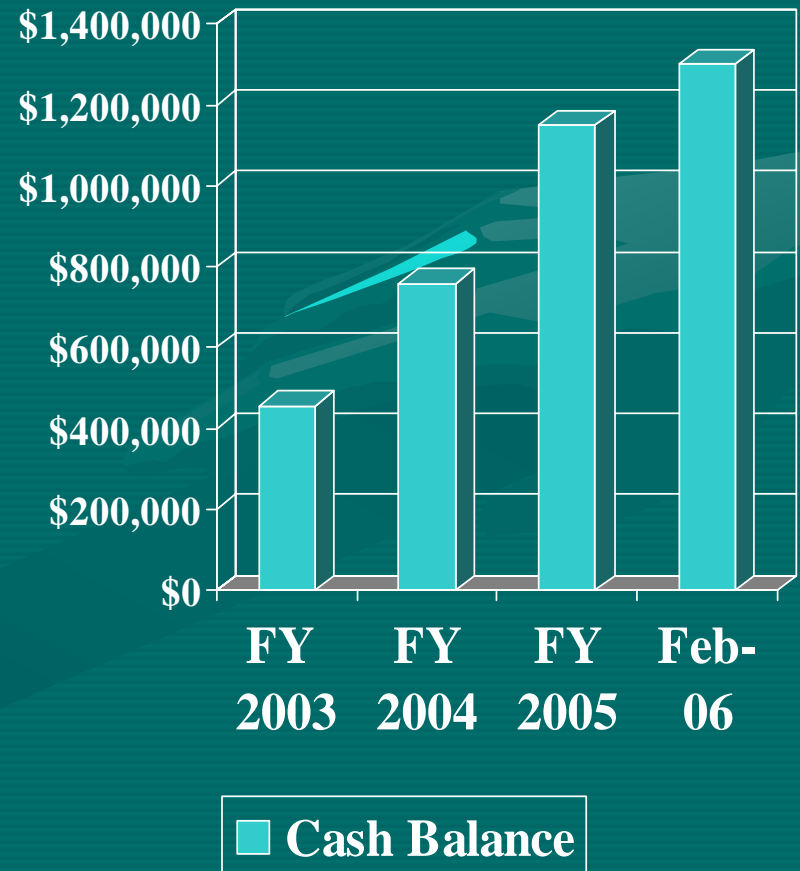
# Fire Equipment

- Fire Equipment
  - FY 2006/07
    - \$50,000
  - Accumulated Balance
    - \$150 K projected
      - \$50K FY 2004/05
      - \$50K FY 2005/06
      - \$50K FY 2006/07



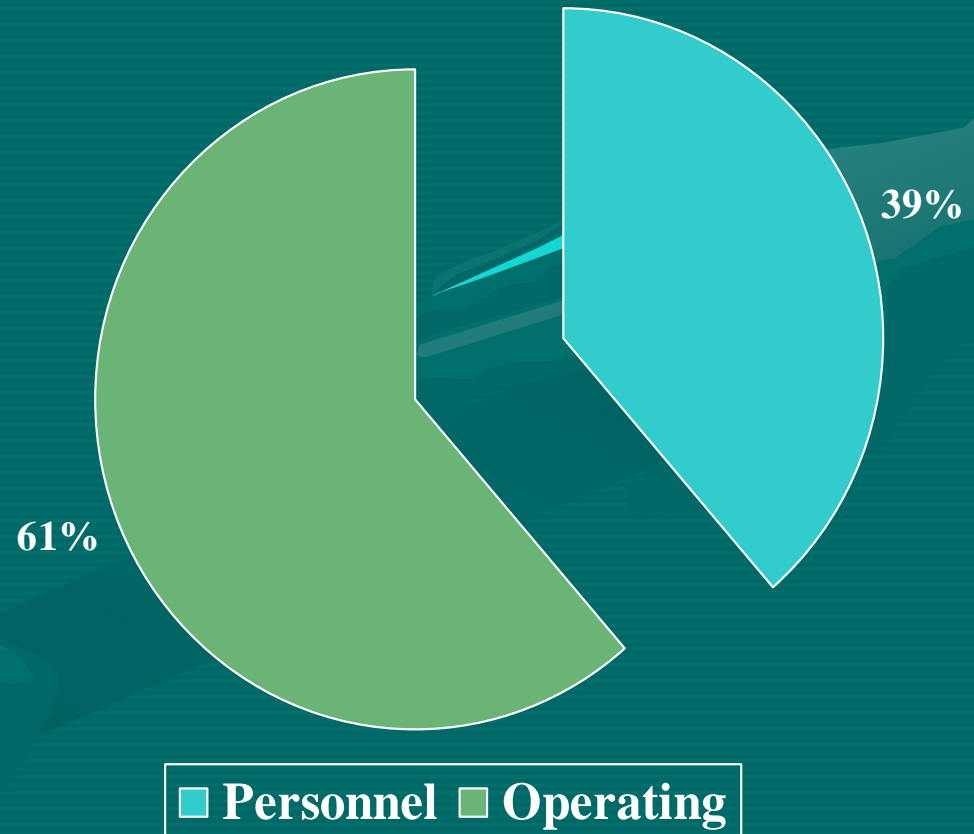
# Vehicle/Equipment Replacement

- Dividend Declaration
  - One-time ONLY
    - \$925K
  - No lease charges FY 2006/07
  - Cash balance
    - \$1,300,000 2/28/06
      - Result of capping vehicles and equipment purchases
      - Surplus sale of vehicles and equipment



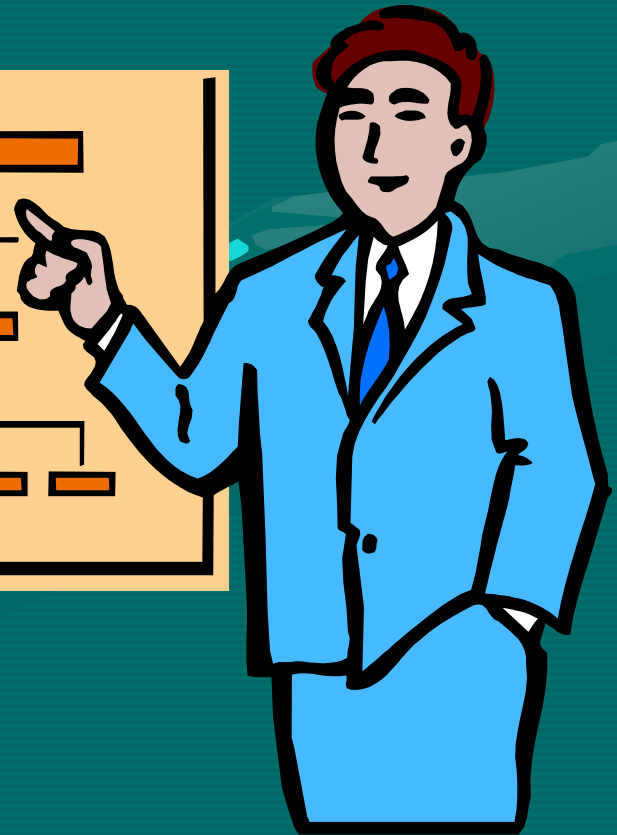
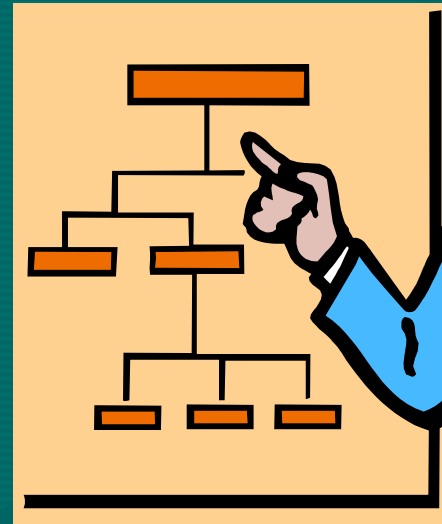
# Personnel

- Personnel Cost
  - 38.6% of city's total operating budget



# Pre-Hiring Review

- Personnel Committee
  - Review position when position becomes vacant
  - BEFORE posting job





# Proposed Personnel

- Parks / Streets Laborer
  - Full-time position
    - Tree trimming, athletic field preparation and street work
    - Budget Effect (neutral) – decrease temporary employee funding in parks & streets



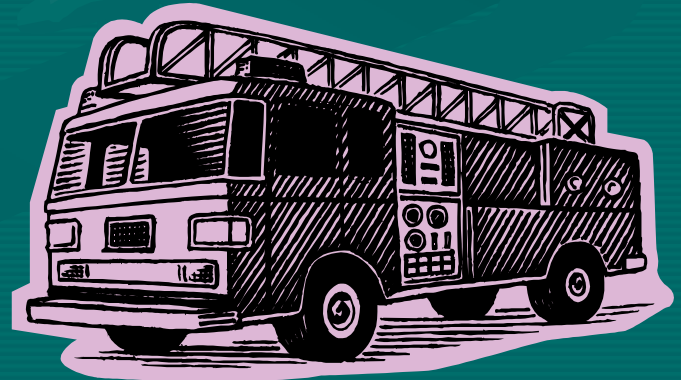
# Proposed Wage Increase

- 3.4% Increase
  - 1.4% Market
  - 2.0% Merit
    - 3.4% December 2005 Consumer Price Increase (CPI)



# Fire / Ambulance

- Proposed increase in hourly wage
  - Ambulance
    - Basic EMT - \$11
    - Level II - \$12
    - Level I / Intermediate \$13
  - Fire
    - Start \$11
    - Firefighter I (5 yrs) \$12
    - Firefighter I (10yrs) \$13



# Fleet Certification

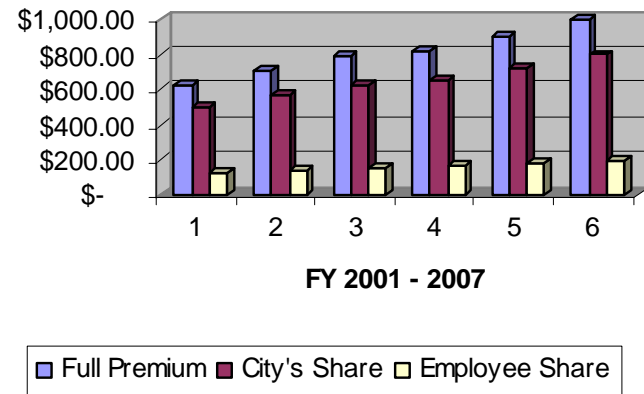
- Implementation of Journey Mechanic advanced certification program
  - 2 Certifications
  - \$600 per year per journey mechanic



# Health Insurance

- Budget: 15% increase
- Altius renewal
  - 10.8% increase
  - Employee Deductible Fund:
    - Increase deductible
    - Budget full 15%
    - Employee reimbursement deductible fund
      - \$250 per employee
      - \$500 per family

Health Insurance Premium (Family)



# Focus Areas

- Priority Areas
  - Economic Development
  - Responsive Government
  - Public Safety
  - Quality of Life – Heritage/Culture
- Implemented Performance Management System
  - Ensures Employee Accountability
  - Constant Reminder of Priorities

# Summary



- Sales Tax Projections up 16% from 2003
- Transfer Decreased 1.5% to General Fund
- \$17 Million in Capital Projects
  - \$9 million grants
  - \$5 million bonds
  - \$3 million city
- \$925K Fleet Lease Dividend
- 3.4% Market/Merit Employee Increase
- 10.8% Health Premium Increase = 2.2% Employee Increase
- Marginal Utility Rate Increases

# Conclusion





**THANK YOU!**

